

Program A: Executive

Program Authorization: La. Constitution, Article IV, Sec. 12; R.S. 36:4; R.S. 36:661-663; R.S. 18:16-21; R.S. 18:31; R.S. 18:51-64; P.L. 103-31; Voting Rights Act of 1965, as amended.

Program Description

The mission of the Executive Program is to provide administrative support to the various other Departmental Programs . The Executive Program further seeks through its management of the Department to restore public confidence in the elections process. Last, through the Outreach Division, the Executive Program seeks to educate voters and encourage increased voter participation.

The goals of the Executive Program are: (1) to ensure that the laws under the jurisdiction of the Department, relating to the conduct of elections and voter registration, are faithfully administered and executed; (2) to ensure that all departmental functions are carried out in the most efficient and cost-effective manner possible; (3) to provide election officials, candidates for elections , and the general public with information relating to election laws and procedures and voter registration; (4) to promote voter registration through education and public awareness programs; (5) to provide a mechanism for the public to report voter fraud and other illegal election activity; (6) to provide administrative and managerial support to all programs within the Department; (7) to ensure smooth and effective coordination of efforts and functions with the Department of State, Registrars of Voters, and Clerk of Court in administering Louisiana election; (8) to investigate reports of improper election activity ; and (9) to coordinate with local law enforcement and prosecutorial agencies to address voter fraud and illegal election activity. The Executive Program provides the executive and administrative support functions of the Departmental Programs. The Executive Program further seeks through it management of the department to restore public confidence in the election process. Last, through the Outreach Division, the Executive Program seeks to educate voters and encourage increased voters participation in Louisiana elections.

The Commissioner's Office is responsible for executive support functions, including organizing staff, auditing the Department's financial functions, and ensuring legal compliance of the Department's programs and functions. With the exception of the Commissioner of Elections' salary, all other expenses of this activity are discretionary.

The Outreach Programs is responsible for encouraging qualified Louisiana citizens to register and vote by developing and promoting a program of education for school-aged children and adults on the registration and voting process. The expenses of this activity are discretionary.

The Investigative Division is responsible for providing investigative support to every program and providing an outlet for citizens to report fraudulent or illegal activity, investigating such reports, and coordination with local law enforcement agencies and district attorneys for the prosecution of such illegal conduct. The expenses of this activity are discretionary.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,390,969	\$1,189,073	\$1,189,073	\$1,234,181	\$1,104,342	(\$84,731)
STATE GENERAL FUND BY:						
Interagency Transfers	46,263	50,000	50,000	0	0	(50,000)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	211,315	211,315	0	0	(211,315)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,437,232	\$1,450,388	\$1,450,388	\$1,234,181	\$1,104,342	(\$346,046)
EXPENDITURES & REQUEST:						
Salaries	\$823,573	\$739,897	\$831,297	\$831,696	\$652,602	(\$178,695)
Other Compensation	0	0	0	0	0	0
Related Benefits	202,552	287,440	226,740	52,265	179,543	(47,197)
Total Operating Expenses	263,642	191,693	183,499	183,556	118,423	(65,076)
Professional Services	15,764	40,000	40,000	40,000	40,000	0
Total Other Charges	98,366	191,358	149,412	113,397	113,774	(35,638)
Total Acq. & Major Repairs	33,335	0	19,440	13,267	0	(19,440)
TOTAL EXPENDITURES AND REQUEST	\$1,437,232	\$1,450,388	\$1,450,388	\$1,234,181	\$1,104,342	(\$346,046)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	5	8	8	8	3	(5)
Unclassified	10	4	4	4	5	1
TOTAL	15	12	12	12	8	(4)

SOURCE OF FUNDING

This program is funded with State General Fund.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$211,315	\$211,315	\$0	\$0	(\$211,315)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,189,073	\$1,450,388	12	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,189,073	\$1,450,388	12	EXISTING OPERATING BUDGET - December 2, 2002
\$3,680	\$3,680	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$13,648	\$13,648	0	Risk Management Adjustment
(\$19,440)	(\$19,440)	0	Non-Recurring Acquisitions & Major Repairs
\$714	\$714	0	UPS Fees
(\$4,307)	(\$4,307)	0	Salary Base Adjustment
(\$39,007)	(\$39,007)	0	Attrition Adjustment
\$12,424	\$12,424	0	Group Insurance Adjustment
\$0	(\$211,315)	0	Other Non-Recurring Adjustments - Deficit Elimination Fund
\$0	(\$50,000)	0	Other Non-Recurring Adjustments - Interagency Transfers from the Board of Elementary and Secondary Education
(\$31,957)	(\$31,957)	0	Other Non-Recurring Adjustments - Rent for North Blvd. office for Department of Elections due to merger
(\$16,127)	(\$16,127)	0	Other Adjustments - Reduction to fund Group Benefits
(\$9,243)	(\$9,243)	0	Other Adjustments - Reduction to fund Retirement
(\$181,116)	(\$181,116)	(5)	Other Adjustments - Reduction of salaries and 5 positions for 6 months for Elections due to merger with the Department of State
\$186,000	\$186,000	0	Other Technical Adjustments - Transfer of funds from the Elections Program to the Executive Program
\$0	\$0	1	Other Technical Adjustments - Transfer of one position from Information Technology Program to the Executive Program to properly align the positions within programs
\$1,104,342	\$1,104,342	8	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,104,342	\$1,104,342	8	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,104,342	\$1,104,342	8	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$40,000 Legal services as deemed necessary to carry out the mission of the department (Lee and Walsh, Attorney at Law)

\$40,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 None

SUB-TOTAL OTHER CHARGES**Interagency Transfers:**

\$113,060 Risk Management Fees

\$714 UPS Fees

\$113,774 SUB-TOTAL INTERAGENCY TRANSFERS**\$113,774 TOTAL OTHER CHARGES**

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.